

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Agency Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

At a Glance:

| | |
|--|------------|
| Total FY 2000-2001 Actual Expenditure + Encumbrance: | 14,686,085 |
| Total Final FY 2001-2002 Budget: | 26,610,211 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Budget Summary

Final Budget and History:

| Sources and Uses | FY 1999-2000 Actual Exp/Rev ⁽¹⁾ | FY 2000-2001 Final Budget | FY 2000-2001 Actual Exp/Rev ⁽¹⁾ | FY 2001-2002 Final Budget | Change from FY 2000-2001 Actual | |
|--------------------|---|------------------------------|---|------------------------------|------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Revenues | 18,220,162 | 800,000 | 27,874,259 | 2,176,407 | (25,697,852) | (92) |
| Total Requirements | 2,302,076 | 32,042,666 | 14,686,085 | 26,610,211 | 11,924,126 | 81 |
| FBA | 20,793,923 | 31,242,666 | 36,712,010 | 24,433,804 | (12,278,206) | (33) |

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE in the Appendix on page 434.